

Appendix B

Budget Saving Proposals / Mitigations 2025/26 – 2027/28

Service Area	Proposal	Description	Proposed Net Budget Reduction 2025/26	Proposed Net Budget Reduction 2026/27	Proposed Net Budget Reduction 2027/28
			£'m	£'m	£'m
Adult Social Care	Further Demand Management savings	Savings from the Transformation Programme Project "Better at Home"	-2.140	-1.980	0.000
Corporate Resources	Increased Debt collection	Employ additional solicitor to pursue Council Tax, NNDR debt and increase base position of Council	0.000	-0.200	0.000
Corporate Resources	Service Redesign	Start redesign of service in 2024/25 to reflect business need-saving comes from natural turnover. This will be developed in the context of needing to increase corporate capacity	0.000	-0.305	0.000
Communities	Leisure Centres - Increased charges to maintain budget position as a result of previous years and current inflation increases	Costs increased for 2023/24, and service propose that further inflation linked increases can be made without impact on demand or needing to reduce service provision to meet the increase in cost. Income now at pre COVID levels	-0.200	-0.200	0.000
Communities	Increased charges at the Atkinson in line with inflation to maintain budget position as a result of previous years and current inflation increases	Inflation linked increases can be made without impact on demand	-0.025	-0.025	0.000
Communities	Formby Pool - review of the annual subsidy contribution in new contract	Current contract ceases in 27/28 and annual subsidy of £0.237m will be reviewed as site is profitable with separate provision being made. Option being undertaken to determine if new	0.000	-0.237	0.000

		contract can be brought forward, or phasing of saving would be required to achieve in 2026/27			
Communities	Crosby PFI- reduced cost following end of contract	PFI contract ends 27/28 – saving of £0.263m to be made with new operating model- phasing of saving would be required to achieve in 2026/27	0.000	0.000	-0.263
Operational In-House Services	Sefton ARC	Staff restructure- no job reductions and reduced agency costs	-0.100	0.000	0.000
Operational In-House Services	Review of street cleansing activity within the Borough	The Council will review its street cleaning and cleansing operations, including its role and responsibilities with its partners, and also the associated enforcement activity with a view to improving the cleanliness of the Borough	0.000	-1.168	0.000
			-2.465	-4.115	-0.263
Education Excellence	Education Travel Support	Savings from the Transformation Programme Project “Education Travel Support”	-1.210	-1.090	0.000
Children’s Social Care	Initiatives to reduce costs of providing support packages	Includes expansion of the Aiming High Team to provide support and expanding operation of Springbrook to provide additional support packages.	-1.000	-0.300	0.000
Health & Wellbeing	Public Health Grant	Utilising additional and existing Public Health funding to support universal services within Children’s Services	-0.800	0.000	0.000
			-3.010	-1.390	0.000
			-5.475	-5.505	-0.263